

Agenda
Council Budget Workshop
7-19-10

1. Updated Budget Review and Adoption Schedule
2. Continue Review of Budget Policy Decisions
 - a. #19, Housing Ordinance Policy Development
 - b. #21, Urban Greening Plan Grant
 - c. #22, Fuel Reduction Funding
 - d. #25, Relocation of Police Department
 - e. #26, Increased TOT Compliance
 - f. #32, High Sierra Energy Foundation (attached)
 - g. #33, Channel 52 Broadcast Agreement (attached)
 - h. #34, CDD/PW Work Program (attached)
 - i. #36, Special Events Trolley (attached)
 - j. #38, Performance Based Budgeting (attached)
 - k. #39, Use of FY 2009-10 Surplus (attached)
 - l. #40, REU Funding (attached)
 - m. #41, CFFC Recommendations regarding future TOT (attached)
3. General Budget Review: Non-Personnel Items
 - a. Administrative Departments (pages 3-11)
 - b. Public Safety (Hold until 7/29 workshop)
 - c. Tourism and Marketing (Hold until 7/21 Council meeting)
 - d. Parks, Recreation and Trails (pages 26-32)
 - e. Community Development (pages 33-40)
 - f. Public Works (pages 41-47)
 - g. Capital Projects (pages 48-58)
 - h. Transportation (pages 59-62)
 - i. Workforce Housing (pages 63-65)
 - j. Airport (pages 66-70)
 - k. Debt Service (pages 75-77)
 - l. Assessment Districts (pages 78-84)
4. Closed Session: Labor Negotiations/Town Manager Evaluation

2010-11 Budget Review and Adoption Schedule

Wednesday, July 7, 2010 (5:30 Workshop)

Approve Budget Schedule and Direct Staff to Notice a Public Hearing for August 4, 2010
Discuss TOT Projections

Wednesday, July 7, 2010 (Policy Items)

Revise Mammoth Lakes Tourism (MLT) Contract
Consider Request to Modify Budget Format

Monday, July 19, 2010 Workshop

Budget Policy Decisions: Discuss Remaining Budget Policy Decisions
Review Non-Personnel Items in Departmental Budgets
Closed Session on Labor Relations

Wednesday, July 21, 2010

Measure A Related Budget Policy Decisions
 Strategic Partnerships
 Chamber Contract
 Air Service Guarantee
 MLT Budget
Approve Agreement to Modify Budget Format

Wednesday, July 29, 2010 Workshop

Continue Discussion to Reach Consensus on Remaining Budget Policy Decisions
Closed Session on Labor Relations

Wednesday, August 4, 2010 Regular Town Council Meeting

Budget Public Hearing
 Adoption of Budget, or
 Extend Working Budget and Continue Public Hearing.

Budget Policy Decision #32

Issue: Contract with High Sierra Energy Foundation

Included in Draft Budget: YES

Strategic Initiative: A Leader in Environmental Sustainability

Description of Policy

Allocate the \$25,000 in the Council Discretionary Account to the High Sierra Energy Foundation contract.

Budget Implication if Included/Not Included

Historically the High Sierra Energy Foundation contract has been funded from the Council Discretionary Account. If the contract is funded the programs being administered by HSEF on behalf of the Town will continue (see attached report from HSEF). If not, most of the programs will be terminated. If the contract is funded there will be no money left in the Council Discretionary Account for other programs unless the account is increased as part of the budget process.

Level of Service/Productivity/Fiscal Stability Gained or Lost

Gain: Several years ago the Town Council determined that it would be more efficient to contract with HSEF to administer projects and programs related to energy conservation than to hire more Town staff or to assign this work to an existing staff member as a collateral duty. The contract has been reviewed regularly and the funding continued.

Alternative(s) Analysis

The Town Council can:

1. Fund the contract at the current level of \$25,000.
2. Fund the contract at a different level.
3. Choose not to fund the contract and assign the duties to existing staff as a collateral assignment.
4. Choose not to fund the contract and discontinue the programs.

Lifecycle Cost Implications

HSEF has been able to leverage the Town contract funds by obtaining funding through various grants, and is now working through the Eastern Sierra Council of Governments to bring in funding from other agencies in the region. Next years program includes measures to reduce energy

consumption in Town facilities. Therefore, the cost is somewhat offset by savings from implementation of the programs.

Staffing Requirements

The contract obviated the need to assign Town staff to these programs. Staff does meet bi-weekly with HSEF and monthly with SCE to monitor the programs. This monitoring effort can continue without having a material impact on other work efforts.

Manager's Recommendation

It is recommended that the Town Council approve option 1: Fund the contract at the current level of \$25,000 from the Council Discretionary Account.



OFFICE OF TOWN MANAGER

Robert F. Clark, Town Manager

P.O. Box 1609, Mammoth Lakes, CA 93546

MEMORANDUM

To: Town Council
From: Robert F. Clark, Town Manager
Subject: HSEF, Proposed FY 2010 Activities
Date: July 19, 2010

HSEF has proposed to undertake the following activities in FY 2010-11:

Eastern Sierra Energy Initiative (SCE Partnership) - funding primarily by SCE

1. Facilitate retrofit of lighting in Town facilities, including application for on bill 0% financing through SCE
2. Track electric energy savings and emissions impact related to US Conference of Mayors climate change initiative
3. Work with SCE to facilitate small business direct install program in spring of 2011
4. Oversee strategic planning project with CEC (California Energy Commission) to evaluate altitude-adjusted Title 24 standards that are being developed by the CEC
5. Promote existing SCE programs for multifamily common area lighting and automatic air conditioner turn-off (Demand Response)
6. Continue "Did You Know" energy ad campaign in print and on the radio. Town of Mammoth Lakes logo appears in all print ads.
7. Continue LivingWise (r) program for sixth grade earth sciences students at Mammoth Middle School
8. Conduct title 24 Education class in the Fall of 2010
9. Emcee Town Tree Lighting ceremony and exchange incandescent Holiday lights for LED Holiday Lights.

High Sierra Energy Foundation - funding primarily by Town of Mammoth Lakes and other contributions

1. Sponsor and coordinate Earth Day celebration in April, 2011
2. Sponsor and write articles/columns for quarterly "Green Sheet"
3. Represent the successor to "Flex Your Power" in Mammoth Lakes and the Eastern Sierra
4. Participate at Town events with a booth; e.g. July 4th, Clean Up Day, major Village events, etc.
5. Upon referral from the Planning Commission, work with local developers to incorporate renewables and energy efficiency into their projects
6. Work with Town staff on other related projects such as the Environmental Working Team, street lighting, etc.
7. Support the Town Manager on all energy and energy-related questions and opportunities.



DATE: July 15, 2010
TO: Rob Clark
FROM: Rick Phelps
Office: (760) 934-4650
SUBJECT: Semiannual Report & 2010-2011 Funding Request

This document addresses the reporting requirements of the current Grant Agreement between The Town of Mammoth Lakes, as well as our request for continued funding in the 2010-2011 fiscal year.

Semiannual Report

The High Sierra Energy Foundation received \$12,500 from the Town of Mammoth Lakes for the period from January 1 to June 30, 2010, which represented about 300 person hours of work and slightly over 10% of HSEF's operating budget for that same period. HSEF employees and contractors supporting this work are Pamela Stayden, Leslie O'Berry and Rick Phelps.

The purpose of the Grant Agreement is to assist the Town of Mammoth Lakes in the implementation of Resolution 4-77 that outlines the following four activities:

- a) Preparation of a strategic plan to implement the Council's resolution
- b) Initiate development of recommendations on projects and regulatory changes necessary to facilitate the strategic plan, to establish improved energy conservation standards, and to incorporate renewable energy sources such as geothermal and PV Solar
- c) Develop the basic elements of an energy conservation and renewable energy education program for the community at large and key constituencies
- d) Undertake fundraising and acquiring grants and other assistance in support of projects identified in the strategic plan and otherwise to support renewable energy and energy efficiency in the Town of Mammoth Lakes.

The attached "Status Report" summarizes our recent activities in each of these area with further detail on projects, publications and education and outreach.

Thanks to the action of the Council from 2004 to 2010, and the continued working relationship with the Town staff, the High Sierra Energy Foundation is making progress toward implementing the vision of a renewable and energy efficient community, although the lack of funding and current economics conditions are challenging.

Request for Continued Funding

The High Sierra Energy Foundation requests the continuation of \$25,000 in annual funding from the Town of Mammoth Lakes. Through 2010, the Town of Mammoth Lakes has supported HSEF with total grants of \$125,000, representing about 10% of our total budget.

We are considered the Town's "Energy Manager" and work regularly with staff on energy projects, including work with developers directed to HSEF for energy advice. As detailed in the attached "Status Report," we conduct many outreach and education efforts and provide energy efficiency and renewables publications for distribution to residents, developers, and visitors.

Through our work with SCE and High Sierra Energy Initiative (2006-2009) and the current Eastern Sierra Energy Initiative (2010-2012), residents and businesses in Mammoth lakes have saved about 4 million kilowatt hours of electricity, according to SCE calculations, or about \$600,000.

In the rest of 2010, we will be working with Town management to retrofit all lighting in Town facilities with energy efficient lighting. The first step installed pilot projects in Suite Z and Maintenance Bay 1 in the Town yards to verify light levels and savings. The results were successful and light levels increased about 30% and energy use decreased about 40%. The second step is to apply for 0% interest/10 year financing from SCE to complete the remaining Town facilities for a total project cost of \$24,000 before SCE rebates with estimated 36% in annual energy savings of about \$9,000 annually. Applications for the 0% interest financing will open July 1 and we will be ready to apply shortly thereafter.

* * *

The partnership between the Town of Mammoth lakes is a success story that delivers tangible results. We ask the Town Council for continuing funding and believe our history and results merit that continued support.

STATUS REPORT: Agreement between Town of Mammoth Lakes & HSEF: June 15, 2010

Agreement Purposes	Activities		
	Projects	Publications	Education & Outreach
<i>Preparation of a strategic plan to implement the Council's resolution.</i>		<ul style="list-style-type: none"> • Plan distributed to Council in early 2009 	<ul style="list-style-type: none"> • Plan is consistent with Town's 2009 budget strategy of becoming "A Leader in Environmental Sustainability"
<i>Initiate developments on projects and regulatory changes necessary to facilitate the strategic plan, to establish improved energy conservation standards, and to incorporate renewable energy sources such as geothermal and PV Solar</i>	<ul style="list-style-type: none"> • In the third quarter of 2010 we will be working with the CEC and the consultant EnergySoft to test CEC's model for an Alpine climate-adjusted Title 24 – funded through the partnership with SCE • Responding to inquiries from pending development projects in Mammoth Lakes regarding renewable sources; facilitating communication with technical resources and contractors • Facilitating retrofit of lighting in Town buildings (\$9,000 savings) 	<ul style="list-style-type: none"> • <i>Mammoth Energy Smart</i> that addresses building issues in our unique climate • <i>Energy Answers for Today</i> explains renewable options that might be pursued • Both publications available in information kiosk in the entrance to Town offices 	<ul style="list-style-type: none"> • Through the partnership with SCE conduct Title 24 classes for contractors and government building officials
<i>Develop the basic elements of an energy conservation and renewable energy education program for the community at large and key constituencies</i>	<ul style="list-style-type: none"> • Manage the LivingWise© for 6th grade earth science students with funding from MCWD and SCE • Implemented the State of California Flex Your Power program in Mammoth Lakes in 2009 and 2010; will be re-branded in 2010 and we anticipate a continuing relationship 	<ul style="list-style-type: none"> • Distribute annually over 100 energy and water conservation kits to students and their parents as part of the LivingWise© program • Work with the Mammoth Middle School Science Club and 6th, 7 & 8 grade students to create Flex Your Power teams to promote energy efficiency and conservation during their outreach efforts 	<ul style="list-style-type: none"> • Ongoing activities conducted by HSEF with Town as co-sponsor: <ul style="list-style-type: none"> - <i>Green Sheet</i>, including regular column - Earth Day - Town Tree Lighting & LED exchange - Events in town and at The Village - Energy efficiency advertising on radio and in <i>The Sheet</i> and <i>Mammoth Times</i> (10+ times/weekly) - Interviews and articles as, appropriate
<i>Undertake fundraising and acquiring grants and other assistance in support of projects identified in the strategic plan and otherwise to support renewable energy and energy efficiency in the Town of Mammoth Lakes</i>	<ul style="list-style-type: none"> • Negotiated and contracted with SCE to manage the Eastern Sierra Energy Initiative (\$330,000 + \$300,000 potential incentives) • Received State Funding for implementing Flex Your Power in the High Sierra • Working with Mono County to obtain SCE "Strategic Planning" to 	<ul style="list-style-type: none"> - <i>Continued from Projects column:</i> be awarded SCE "strategic Planning" funds • Obtained \$10,000 in funding from Mono County for 2010 and requesting \$25,000 for 2010-2011 	

Budget Policy Decision #33

Issue: Filming and Broadcasting of all Commission meetings via Channel 51 and/or web-casting.

Included in Draft Budget: NO

Description of Policy

Currently, the Town films and broadcasts Town Council and Planning Commission meetings via Channel 51 and web-casting. Staff has been asked to provide an analysis of the possibility of filming and broadcasting all Commission meetings (including Tourism and Recreation, Public Arts, Mobility, and Airport Commissions) in the same manner.

The Town currently pays an independent contractor \$55 per hour to film and broadcast Council and Planning Commission meetings on Channel 51. This effort involves roughly six hours per week. The Town's independent contractor has advised staff that he does not desire to work the additional hours necessary to film and broadcast additional Commission meetings as described above. Efforts to film and broadcast additional Commission meetings would be the responsibility of existing staff and/or require the hiring of another independent contractor.

Filming and broadcasting meetings on Channel 51 is a labor intensive process (particularly for Town Council meetings). Staff has assumed an additional six to twelve hours per week are required to film and broadcast two more weekly Commission meetings on a regular basis. This effort includes camera angle switching and manual efforts to change, rewind, and play videotapes of the meetings on Channel 51. Existing equipment to schedule and play videotapes is a manual process and requires constant monitoring by someone to ensure programmed airtimes are consistent.

Town Council and Planning Commission meetings are also recorded and web-cast on a live and archived basis for viewing on the Town's website. Again, many of the same constraints exist to accommodate additional Commission meetings. Further, the existing contract with Granicus only included bandwidth and storage provisions for Town Council and Planning Commission meetings. In addition, existing sound equipment is inadequate to pick up verbal conversations for the various physical setups for Commission meetings.

Budget Implication if Included/Not Included

Existing resources can continue to handle the filming and broadcasting of Town Council and Planning Commission meeting.

If it is desired to film and broadcast additional Commission meetings via Channel 51 and web-casting, additional staffing and equipment resources are necessary. It is estimated that the cost of hiring an operator to cover all commission meetings would be \$7,000 per

year. We have requested a quote from Granicus, the web-casting vendor, for the costs for additional system capacity which would be in addition to that amount.

Level of Service/Productivity/Fiscal Stability Gained or Lost

Gain: Public airing of all Commission meetings provides greater access to information for the general public.

Loss: Only Town Council and Planning Commission meetings would continue to be broadcast via Channel 51 and/or web-casting.

Alternative(s) Analysis

- 1) Continue the current level of cable television and web-casting coverage of Town Council and Planning Commission meetings.
- 2) Budget \$7,000 for staffing, and an additional amount for system capacity (quote pending).
- 3) Continue and find tune the current level of coverage, and evaluate expanded coverage as part of the FY 2011-12 Budget.

Lifecycle Cost Implications

Additional staffing and equipment resources are necessary to further enhance the capabilities of Channel 51 and the Granicus system.

Staffing Requirements

Many municipalities have a full-time position allocated towards media functions as described in this policy item. We could accommodate the expanded coverage with part time or contract staff.

Manager's Recommendation

Continue and find tune the current level of coverage, and evaluate expanded coverage as part of the FY 2011-12 Budget.

Budget Policy Decision #34

Issue: Community Development and Public Works Engineering work program and resource requirements necessary to complete and integrate district plans, master plans, public facilities plans, the Zoning Code Update, and associated CEQA processes.

Included in Draft Budget: YES

Staff time to implement this work program is included in this fiscal year. Funding for environmental analysis of these plans and documents will be necessary in FY 2011-2012.

Strategic Initiative: A Community with High Quality Design and Development
Fiscal Stability
A Great Place to Live and Work
A Leader in Environmental Sustainability
A Premier Destination Resort

Description of Policy

This Budget Policy Decision presents the elements, priorities, and schedule and sequence of the FY 2010-2011 budget work program proposed to substantially complete this work effort for Town Council consideration. Key policy questions include:

- Are the appropriate work program items presented and prioritized?
- Are sufficient Community Development/Public Works Engineering staffing resources available to substantially complete the work program within the fiscal year?

Work Program Objectives

The Town has the opportunity to continue implementation of the General Plan and to more fully:

- Establish community expectations that will guide future investment and development in the community, and, increase transparency, engagement, trust and confidence through an engaged public process.
- Set clear and concise development standards that streamline the permitting process.
- Link public and private investment to strategic plans that describe where, when, and how public facilities should occur.
- Determine the program, location, priority, and realistic implementation plans for community facilities.

- Be prepared to apply, allocate, and leverage municipal, grant, and partnership funding sources to build and operate facilities.

Ultimately, at some point in time, the Town will have to complete this work. The slow down in permit processing and development activity presents the opportunity to complete the bulk of this work in a more thorough way and without the pressure and heated controversy of the past.

Work Program Method

Community Development and Public Works Engineering jointly staff most of these efforts and have prepared this coordinated work program. The work program describes each subject, its start and end date, staff resources needed to complete the effort, and the relationship of the work to other linked work program items. Some work program items provide information or policy foundation required for others to be completed. Therefore the sequence of work is planned to flow to related efforts (see figure 1). Each work program includes appropriate workshops, meetings, and hearings to obtain public participation, Town Commission input and recommendations, and Town Council direction and decisions.

Each work program item is also scheduled and staffed to complete the effort on time and to spread the work load through out the fiscal year with the total CD/PWE staff resources (19 full time staff members). The CD/PWE work program also accounts for operations and management, Town Council and Commission support, permit processing and inspections, capital projects, and assessment districts.

Work Program Items

Completion of the following major work program items are designed to satisfy the program objectives described above.

1. Zoning Code Update
2. Downtown District Planning Study
3. Sierra Valley Sites District Planning Study
4. South Old Mammoth Road and East Open Space Stream Corridor District Study
5. Gateway District Planning Study
6. Resort Investment and Public Facilities Plan
7. Trails System Master Plan
8. Mobility Plan
9. Lakes Basin Special Study
10. Parks and Recreation Master Plan
11. Cultural Art Plan

A brief description of each program is provided below.

Zoning Code Update – the Zoning Code Update (ZCU) will implement the 2007 General Plan, implement best practices of planning and zoning, codify accepted neighborhood district plans, and substantially implement permit streamlining concepts. A full description of the ZCU is provided in Attachment 1.

District Planning – District planning establishes character, program, and facilities recommendations for various subareas of the community. The Downtown District Plan is nearing completion and is partially grant funded. District planning studies are proposed for Sierra Valley Sites, South Old Mammoth Road and East Open Space Stream Corridor, and the Gateway districts. District plans will be integrated upon completion and the facility recommendations will then be included in subject oriented master plans and the Resort Investment and Public Facilities Plan.

Resort Investment and Public Facilities Plan – this will result in a General Plan Element that establishes a 20-year facilities and implementation plan. Feasible and prioritized facility recommendations will then be included in subject oriented master plans.

Trails System Master Plan – this grant funded environmental impact analysis of the draft Trails System Master Plan is under way. This master plan establishes the network of trails and related facilities, design guidelines, and phasing and implementation programs.

Mobility Plan – this is the Town's comprehensive General Plan circulation element. The Plan will establish goals, policies, actions, and program and facility recommendations for all modes of transportation and parking. A portion of this work is grant funded.

Lakes Basin Special Study – this is a grant funded transportation and recreation study of the Lakes Basin area which will assist the US Forest Service to establish a comprehensive plan for the area.

Parks and Recreation Master Plan – this master plan recommends goals, policies, and actions regarding recreation programs, services, and facilities. This master plan requires additional information from district planning and the Resort Investment and Public Facilities Plan in order to be complete and comprehensive.

Cultural Arts Plan - this master plan establishes principles and best practices for implementing public art within the community. It recommends goals, policies, procedures and actions.

Adoption and CEQA

Because of the relationships between certain work program items describe above, most will be completed toward the end of the fiscal year. Each of these items will require some form of environmental review prior to adoption; some will require more extensive environmental impact report (EIR) analysis. This work program proposes conducting one environmental impact report for the Zoning Code Update, District Plans, and Mobility, Parks and Recreation, and Arts and Culture master plans. Evaluation of this group of documents by a single EIR will be more efficient and cost less than conducting multiple EIR's. Funding for this environmental analysis will be a future decision for FY 2011-2012 budget.

Budget Implication if Included/Not Included

The proposed budget includes staffing resources to provide these services. If funding for staff resources is reduced, certain elements of this program will have to be delayed.

Level of Service/Productivity/Fiscal Stability Gained or Lost

See above.

Alternative(s) Analysis

The Town Council may establish different work program priorities or choose not to proceed with some work program items.

Lifecycle Cost Implications

None.

Staffing Requirements

CD and PWE have adequate staff resources in the proposed FY 2010-2011 Budget to carry out this work program during the Fiscal Year. It is a large work program which will require Town Council direction and leadership as well as the dedication and discipline of staff to complete on time.

Manager's Recommendation

Fund the Community Development and Public Works Engineering staffing allocations to carry out the proposed work program.

Attachments:

Figure 1 - Work Program Schedule

Attachment 1 - Zoning Code Update - Scope of Work

ID	Task Name	Duration	Start	2011												2012												
				M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M
1																												
2	Zoning Code Update	267 days	Tue 6/29/10																									
75																												
76	Downtown District Study	226 days	Fri 6/18/10																									
89																												
90	Sierra Valley Sites District Study	154 days	Thu 7/1/10																									
146																												
147	South OMR & East OSSC District Study	134 days	Fri 10/1/10																									
203																												
204	Gateway District Study	114 days	Tue 1/4/11																									
260																												
261	District Planning Integration	30 days	Mon 5/2/11																									
269																												
270	Resort Investment and Public Facilities Plan	226 days	Tue 7/6/10																									
318																												
319	Trail System Master Plan	255 days	Wed 7/7/10																									
335																												
336	Lakes Basin Special Study	385 days	Mon 7/12/10																									
342																												
343	Mobility Plan	236 days	Tue 6/29/10																									
361																												
362	Parks and Recreation Master Plan	130 days	Wed 11/24/10																									
379																												
380	Cultural Arts Plan	152 days	Fri 10/1/10																									
398																												
399	EIR for ZCU and Master Plans	250 days	Wed 5/25/11																									

Figure 1

Project: FY 10-11 wk plan 7-9-10 v1 Date: Fri 7/16/10	Task	Milestone	External Tasks
	Split	Summary	External Milestone
	Progress	Project Summary	Deadline
Page 1			

Agenda Item
Date: July 14, 2010
File No. _____

PLANNING COMMISSION STAFF REPORT

Subject: Zoning Code Update - Scope of Work

Initiated by: Sandra Moberly, Senior Planner

PURPOSE:

On April 28, 2010 the Planning Commission requested a report on the work sequence of the Zoning Code Update. The purpose of this staff report is to obtain Planning Commission input on the sequence and process for the comprehensive zoning code update.

BACKGROUND:

The current Mammoth Lakes Zoning Code (Title 17) was originally adopted in 1984, and has been the subject of a number of amendments since adoption. The 1984 Code was based substantially on the Mono County Code, and retains many elements of that original code. The Zoning Code determines what type of permit is required for each type of development and use, where residential, commercial, and other land uses may locate within the Town, and what development standards (height, setbacks, parking, etc.) apply to the planning and design of development. The Zoning Ordinance's Chapters cover a wide range of topics, including parking standards, sign regulations, landscaping standards, and housing mitigation. The Zoning Code also outlines procedural and other requirements for different types of planning applications.

This Zoning Code Update is designed to implement the 2007 General Plan, implement best practices of planning and zoning, codify accepted neighborhood district plans, and substantially implement permit streamlining concepts.

ANALYSIS/DISCUSSION:

A number of problems have been identified with the current Zoning Code including internal inconsistency, lack of "user friendliness," actions of the 2007 General Plan need to be included, and, in some cases, does not reflect current State law.

Attachment 1
1 of 5

For these reasons, the Town decided to begin the process of updating the Zoning Code. The Zoning Code Update work plan is coordinated to:

- Obtain public input through meetings with the Planning Commission Appointed "Zoning Code Users Group," public study sessions and workshops with the Planning Commission, and finally noticed public hearings conducted by the Planning Commission and then the Town Council.
- Conduct appropriate research in current best practices in community development and planning.
- Implement the 2007 General Plan.
- Codify neighborhood district planning.
- Implement permit streamlining.

2007 General Plan

The 2007 General Plan contains a number of actions and policies that require an update to the Zoning Code. Some changes include developing infill development standards (L.1.C. & L.1.C.1.), increasing outdoor dining opportunities (L.3.D. & L.3.D.1.), as well as several other topics.

Neighborhood District Planning

The Town is currently completing the district planning process. District planning is a structured process that allows for the study and analysis of defined areas in the community. On June 20, 2007, the Town Council adopted a policy that established and described district planning. On April 2, 2008 the Town Council adopted a neighborhood district planning implementation strategy for existing projects already in process.

To date, three district plans or NDPs have been accepted by the Town Council (Snowcreek, North Old Mammoth Road, and North Village). The Downtown NDP includes the Main Street and Shady Rest Districts and is underway. The Sierra Star and East Open Space Stream Corridor studies are in a draft stage and South Old Mammoth Road, Sierra Valley Sites, and Gateway studies are still to be initiated.

Areas of the town not covered in the above geographic areas generally consist of established residential neighborhoods that are largely built out, or which do not face significant planning or other issues that cannot be dealt with more broadly in the zoning code update.

The Town Council has directed, as a priority, that NDPs should be completed for the remaining district plans, and the outcomes of district planning town-wide codified as part of the zoning code update. Staff is

focused on the DNDP as the first phase of this broader work program and second will be completion of the Sierra Valley sites, South Old Mammoth Road, East OSSC, Gateway, and Sierra Star NDPs followed by integration of district plans into a unified document.

The Town anticipates completing the district planning process for a majority of the current district plans in FY 2010-2011. The final district plans may include recommendations for revised development standards (i.e. setbacks, heights, lot coverage, etc.) in order to achieve the goals of the district.

The work sequence of the Zoning Code Update will focus on those sections of the code that are independent of the district planning process (like intent, administration, permits required, appeals, and etc.) first. This allows district planning to progress and establish appropriate policies first, which will then be implemented through the Zoning Code Update.

Permit Streamlining

The Town has made significant progress in streamlining the permit process; however, we still believe we can make additional improvements. The Zoning Code update process provides the Town with an opportunity to streamline our planning permit process. As part of this process, staff will include an analysis of the current code requirements, submittal requirements, and appeal processes, and will include recommendations on ways to streamline the process.

Goals of Zoning Code Update

There are six major goals of the Zoning Code process. The goals include:

1. Implement and ensure consistency with the 2007 General Plan,
2. Ensure consistency with the Neighborhood District Plans (NDP's),
3. Incorporate development standards that implement newly developed policies:
 - a. Condo/Hotel.
 - b. Incentive Zoning.
 - c. Project Impact Evaluation Criteria (PIEC).
4. Increase the clarity and usability of the Zoning Code.
5. Eliminate the inconsistencies between other chapters of the Municipal Code, and
6. Articulate clear and reliable standards and requirements that require less interpretation and review by decision-makers.

ZCU Tasks & Timing

Based on the scope of work approved by the Town Council in January, 2010 we have outlined the tasks with timelines for completion. Additionally, we have provided Attachment A which outlines the Zoning Code chapters and FY 2010-2011 in which they will be completed. Staff has sorted the information two ways, first by Zoning Code Chapter, second by ZCU phase.

Task 1: Reconnaissance & Issues Identification

Staff has begun the data collection process and is compiling a master list of items to be included in the zoning code update. This list includes issues raised by Town staff, Planning Commission interpretations, as well as a list of items from the 2007 General Plan. Staff will complete this task and will present the information in subject-oriented background reports as each chapter/section is started.

Task 2: Chapter by Chapter Initial Code Draft – **Task 3:** Public Review (to be completed concurrently)

Based on the timing of the Neighborhood District Plans, staff is proposing to break the update down into four phases which correspond to the quarters of the fiscal year. Staff has identified the phases and topics to be addressed during each phase in Attachment A. Several chapters will be updated separately from the ZCU to allow for a faster time schedule including signs and time extensions.

Upon completion of each phase of work products (revised Code chapters), staff will publish the information and will schedule a Planning Commission public workshop to review the draft chapters and obtain any public comment on the chapters. The items included in each phase may be modified based on information from previous phases.

Staff will bring each completed chapter to the Zoning Code Users Group (ZCUG) as they are completed. Staff will work to schedule convenient meetings for the ZCUG and, if changes are minimal, will provide chapters in ~~strikeout~~/underline.

Task 4: Final Draft: Upon completion of Phases 1-4 staff will compile all of the chapters into a single final draft and will publish for public review. The document will include a cross reference between the new and old zoning code so it is clear where the items carried over from the old code are located.

Task 5: Code Adoption: Task 5 will include the formal public hearing process for the Zoning Code update.

OPTIONS ANALYSIS:

This is an update only. No options are provided.

VISION CONSIDERATIONS:

The comprehensive zoning code update process will allow the Planning Commission, Town Council, and residents to consider changes to the zoning ordinance to ensure the provision of the very highest quality of life for our residents and the highest quality of experience for our visitors.

STAFFING CONSIDERATIONS:

This work program item was established by the Town Council in the fiscal year 2010-2011 Work Program.

FINANCIAL CONSIDERATIONS:

This work program is part of the CDD FY 2010-2011 work program and is funded by the General Fund.

ENVIRONMENTAL CONSIDERATIONS:

None at this time.

RECOMMENDATION:

Staff recommends that the Planning Commission accept the detailed process for the Zoning Code update.

ATTACHMENT:

Attachment A: Zoning Code Phases

**Zoning Code Phases/Planner Assignment
by Chapter**

PHASE	ADOPTION SEQUENCE	ZC CHAPTER	PLANNER
		Article I: Zoning Code Enactment and Applicability	
Phase I	ZCU	Purpose and Effect of Zoning Code	SM
Phase I	ZCU	Development and Land Use Approval Requirements	SM
Phase I	ZCU	Interpretation of Code Provisions	SM
		Article II: Zoning Districts and Allowable Land Uses	
Phase II	ZCU	Establishment of Zoning Districts, Adoption of Zoning Map	PK
Phase IV	ZCU	Residential Zoning Districts	SM
Phase IV	ZCU	Commercial and Industrial Zoning Districts	SM
Phase IV	ZCU	Special Purpose Zoning Districts	SM
		Article III: Site Planning and General Development Standards	
Phase IV	ZCU	General Property Development and Use Standards	SM
Phase I	Dec. 2010	Water Efficient Landscape Regulations	SM/SS
Phase III	ZCU	Parking and Loading Standards	JM
Phase III	ZCU	Parking Design Guidelines	JM
Phase I	Dec. 2010	Signs	JD
Phase III	ZCU	Standards for Specific Land Uses	JD
Phase I	Dec. 2010	Temporary Uses and Events	SM
		Article IV: Land Use and Development Permit Procedures	
Phase I	ZCU	Applications, Processing, and Fees	SM
Phase II	ZCU	Use Permits	SM
Phase II	ZCU	Variances	JD
Phase I	ZCU	Permit Implementation, Time Limits, and Extensions	JD
Phase II	ZCU	Adjustments and Reasonable Accommodation	JD
Phase IV	ZCU	Incentive Zoning	EC
		Article V: Zoning Code Administration	
Phase I	ZCU	Administrative Responsibility	SM
Phase I	ZCU	Nonconforming Uses, Structures, and Parcels	SM
Phase I	ZCU	Appeals	SM

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Phase IV	ZCU	Development Agreements	JD
Phase III	ZCU	General Plan, Zoning Map, and Zoning Code Amendments	JD
Phase III	ZCU	Specific Plans	JD
Phase III	ZCU	Master Plans	JD
Phase II	ZCU	Public Hearings	SM
Phase II	ZCU	Revocations and Modifications	SM
Phase II	ZCU	Enforcement	JG/SM
		Article VI: Affordable Housing	
Phase III	Mar. 2011	Affordable Housing Controls	EC
Phase III	Mar. 2011	Workforce Housing	EC
Phase III	Mar. 2011	Inclusionary Housing	EC
		Article VII: Zoning Code Definitions	
Phase IV	ZCU	Definitions, Glossary	SM

Phase I: July 2010 – September 2010
Phase II: October 2010 – December 2010
Phase III: January 2011 – March 2011
Phase IV: April 2011 – June 2011

Abbreviations

SM: Sandra Moberly
EC: Ellen Clark
SS: Steve Speidel
JD: Jen Daugherty
PK: Pam Kobylarz
JM: Jessica Morriss
JG: Johnny Goetz

Phase I

Complete Article I

Phase III

Complete Article VI

Phase IV

Complete Articles II, III, IV, V, VII

**Zoning Code Phases/Planner Assignment
by Phase**

PHASE	ADOPTION SEQUENCE	ZC CHAPTER	PLANNER
PHASE I			
	ZCU	Article I: Purpose and Effect of Zoning Code	SM
	ZCU	Article I: Development and Land Use Approval Requirements	SM
	ZCU	Article: Interpretation of Code Provisions	SM
	Dec. 2010	Article II: Water Efficient Landscape Regulations	SM/SS
	ZCU	Article III: Water Efficient Landscape Regulations	SM/SS
	Dec. 2010	Article III: Signs	JD
	Dec. 2010	Article III: Temporary Uses and Events	SM
	ZCU	Article IV: Applications, Processing, and Fees	SM
	ZCU	Article IV: Permit Implementation, Time Limits, and Extensions	JD
	ZCU	Article V: Administrative Responsibility	SM
	ZCU	Article V: Nonconforming Uses, Structures, and Parcels	SM
	ZCU	Article V: Appeals	SM
PHASE II			
	ZCU	Article II: Establishment of Zoning Districts, Adoption of Zoning Map	PK
	ZCU	Article IV: Use Permits	SM
	ZCU	Article IV: Variances	JD
	ZCU	Article IV: Adjustments and Reasonable Accommodation	JD
	ZCU	Article V: Public Hearings	SM
	ZCU	Article V: Revocations and Modifications	SM
	ZCU	Article V: Enforcement	JG/SM
Phase III			
Phase III	ZCU	Article III: Parking and Loading Standards	JM
Phase III	ZCU	Article III: Parking Design	JM

		Guidelines	
Phase III	ZCU	Article III: Standards for Specific Land Uses	JD
Phase III	ZCU	Article V: General Plan, Zoning Map, and Zoning Code Amendments	JD
Phase III	ZCU	Article V: Specific Plans	JD
Phase III	ZCU	Article V: Master Plans	JD
Phase III	Mar. 2011	Article VI: Affordable Housing Controls	EC
Phase III	Mar. 2011	Article VI: Workforce Housing	EC
Phase III	Mar. 2011	Article VI: Inclusionary Housing	EC
PHASE IV			
Phase IV	ZCU	Article II: Residential Zoning Districts	SM
Phase IV	ZCU	Article II: Commercial and Industrial Zoning Districts	SM
Phase IV	ZCU	Article II: Special Purpose Zoning Districts	SM
Phase IV	ZCU	Article III: General Property Development and Use Standards	SM
Phase IV	ZCU	Article IV: Incentive Zoning	EC
Phase IV	ZCU	Article V: Development Agreements	JD
Phase IV	ZCU	Article VII: Definitions, Glossary	SM

Budget Policy Decision #36

Issue: Funding for the Special Events Trolley

Included in Draft Budget: No

Strategic Initiative: A Premier Destination Resort

Description of Policy

The current Town Policy is to charge special event sponsors \$85.00 per hour for the use of a Trolley to support their events. Trolley users include The Jazz Jubilee, Bluesapalooza, and potentially others. The cost to support known events at no cost to the event with Measure "T" is approximately \$20,000. If Measure T or LTC funds were to be used to support this program services would have to be cut from the existing route structure.

Although, General Fund dollars would be needed to support the Special Event Trolley this fiscal year, special event transportation is one of the uses approved for Measure U funds which could be used in future budget years.

Budget Implication if Included/Not Included

If this program is not funded by the Town, event sponsors will continue to be charged for Special Event Trolley services.

Level of Service/Productivity/Fiscal Stability Gained or Lost

There are events which may qualify for use of the Special Event Trolley but cannot afford the cost. These events would be able to use the Trolley at no cost to their event.

Alternate (s) Analysis

1. Continue to charge events for the use of the Special Event Trolley in FY 2010-11.
2. Reduce current transit services to fund \$20,000 of the Measure "T" revenue to support the Special Event Trolley and do not charge event sponsors.
3. Continue to charge events for the use of the Special Event Trolley in FY 2010-11, but consider using Measure "U" funds in future years.

Lifecycle Cost Implications

Although funding for this program would come from the General Fund for this FY it seems reasonable that Measure U could fund future years.

Staffing Requirements None

Managers Recommendation

Continue to charge events for the use of the Special Event Trolley in FY 2010-11, but consider using Measure "U" funds in future years.

Budget Policy Decision #38

Issue: Continuation with Performance-Based Budget

Included in Draft Budget: YES

Description of Policy

The Council's budget subcommittee and staff have been working over the past two years on changing the budget format to align resources with service and program priorities. One component of the revised budget format was to include performance accountability to measure the relative success that the resources have been put to good use and that the community is receiving the highest quality of service.

Budget Implication if Included/Not Included

There is no financial implication to including or excluding performance measures. However, without some method of measuring success there is a limited sense of accountability that funds have been spent wisely.

Level of Service/Productivity/Fiscal Stability Gained or Lost

With performance measures, each department is held accountable to produce the service or program at a desired level of quality.

Alternative(s) Analysis

Consider the results of the citizen's budget review process prior to acting on whether or not to remove performance measures.

Lifecycle Cost Implications

None.

Staffing Requirements

Depending on the budget format ultimately approved, staff will be assigned accordingly.

Manager's Recommendation

Consider the results of the citizen's budget review process prior to acting on whether or not to remove performance measures.

Budget Policy Decision #39

Issue: Allocation of the FY 09-10 Estimated Revenue Surplus

Included in Draft Budget: In Part (Budget Policy Decision #5)

Description of Policy

The Town will continue to both receive revenues and pay for expenditures that will impact the year-end results for Fiscal Year 2009-2010. The current estimate for year-end results are:

Estimated General Fund Revenue Surplus	\$1,411,000
Maintain TOT (\$1,657,569) Funding Commitments	
Marketing	(\$318,763)
Workforce Housing	(\$127,506)
Transit	(\$127,506)
<u>Potential Overall Expenditure Overages</u>	<u>(\$150,000)</u>
Net Estimated Available Surplus	\$687,225

Council could direct the \$687,225 to increase the Reserve for Economic Uncertainty (REU), this action alone would make the REU be at almost 21%. This would be before any action that Council may take regarding other FY 10-11 Budget Policy Decisions. The Budget Policy Decision #5 'Pre-fund Comprehensive Leave Expenses' for FY 10-11 requests Council to consider using \$307,000 of the FY 09-10 projected surplus to pre fund the employee leave liability, if that is approved the available surplus that would be available to fund an increase to the REU would be \$380,225 instead of the \$687,225. This lower increase would still allow the REU to almost be at the 19% funding level. These REU target levels assume that the FY 10-11 projected revenue of \$17,238,334 is adopted; if that revenue projection is reduced, the 25% targeted REU level would also be reduced.

Budget Implication if Included/Not Included

Other than Budget Policy Decision #5, the anticipated revenue surplus has not been included in the proposed budget. Council has the discretion to allocate the surplus to increase reserves or to fund any other expenditure.

Level of Service/Productivity/Fiscal Stability Gained or Lost

Gain: Allocation of the GF revenue surplus to reserve type funds strengthens the Towns fiscal position and provides a higher level of financial stability.

Loss: If the revenue surplus is used to fund expenditures then the Town loses this opportunity to increase its reserve balances.

Alternative(s) Analysis

- 1) Allocate \$687,225 available surplus to the REU thus increasing it to over 22.3%, and therefore allow the employee leave fund to be at the 87% funding level.
- 2) Allocate \$380,225 of the available surplus to the REU, thus increasing it to 20.5%, and allocate \$307,000 of the available surplus to the employee leave fund so that it will be funded at 100%.
- 3) Allocate \$687,225 of the available surplus and transfer \$459,000 from the leave fund, and therefore allowing the employee leave fund to be at 67.5% funding level. This is still above the Council adopted minimum funding level of 50%.

Lifecycle Cost Implications

A REU that is funded by revenue surplus strengthens the Town's overall fiscal stability, and also allows the community to continue to receive the current level of services.

Staffing Requirements

Using the revenue surplus to fund reserves does not impact staffing levels.

Manager's Recommendation

Because finance institutions when evaluating the Town's fiscal strength, put a higher value on an adequate REU funding level over the 100% funding of employee leave the recommendation is to adopt Option 3. Allocate \$687,225 of the available surplus and transfer \$459,000 from the leave fund, and therefore allowing the employee leave fund to be at 67.5% funding level. This is still above the Council adopted minimum funding level of 50%.

Budget Policy Decision #40

Issue: Reserve for Economic Uncertainty Funding Level

Included in Draft Budget: YES

Description of Policy

Council has adopted a funding target level of 25% for the Reserve for Economic Uncertainty. The Town achieved this target level over a multiple year period, and then in FY 2007-08 used over \$1.6 million to fund litigation costs after litigation insurance coverage was denied.

Public policy experts such as the Center on Budget and Policy Priorities, the Government Finance Officers Association, the Institute on Taxation and Economic Policy, and the DC Fiscal Policy Institute recommend that governmental entities:

- Create a 'rainy day' fund,
- Use the 'rainy day' fund during recessions and other cyclical events, and
- Wait until the economy returns to its full potential before replenishing the fund.

The Town's current REU balance before allocation of any of the FY 09-10 revenue surplus is \$2,874,211 which is almost 17% of the FY 10-11 proposed General Fund Revenue Budget of \$17,238,334.

The Proposed Budget has included an increase of \$288,500 to the REU that in of itself would increase the funding level to a little over 18%. The \$288,500 increase is half of the released Bank held trust, the other half of the released Bank held trust is proposed to fund Community Development.

Budget Implication if Included/Not Included

If the proposed increase to the REU is not included the REU funding level would not be increased (unless Council takes action on other Budget Policy Decisions that would contribute to the REU) and would remain at its current funding level. Council could choose to appropriate the \$288,500 to fund other expenditure priorities.

Level of Service/Productivity/Fiscal Stability Gained or Lost

Gain: Contributions to the REU that span multiple fiscal years until the funding target is reached; strengthens the Town's ability to manage unanticipated expenditures or revenue reductions during a fiscal year

and also provides for sufficient cash flow during the course of the fiscal year.

Loss: If the proposed increase to the REU is delayed the timeline to reach the funding target level would lengthen.

Alternative(s) Analysis

- 1) The alternative would be to use the \$288,500 to fund expenditure priorities instead of increasing the REU.
- 2) See Budget Policy Decision #39.

Lifecycle Cost Implications

A adequately funded REU provides financial flexibility for future fiscal challenges, provides for sufficient cash flow during the course of a fiscal year because of the different 'ebbs and flows' of revenue and expenditures.

Staffing Requirements

None.

Manager's Recommendation

Use \$288,500 (one half) of the released Bank held trust to increase the REU, and use the other \$288,500 to fund Community Development.

Budget Policy Decision #41

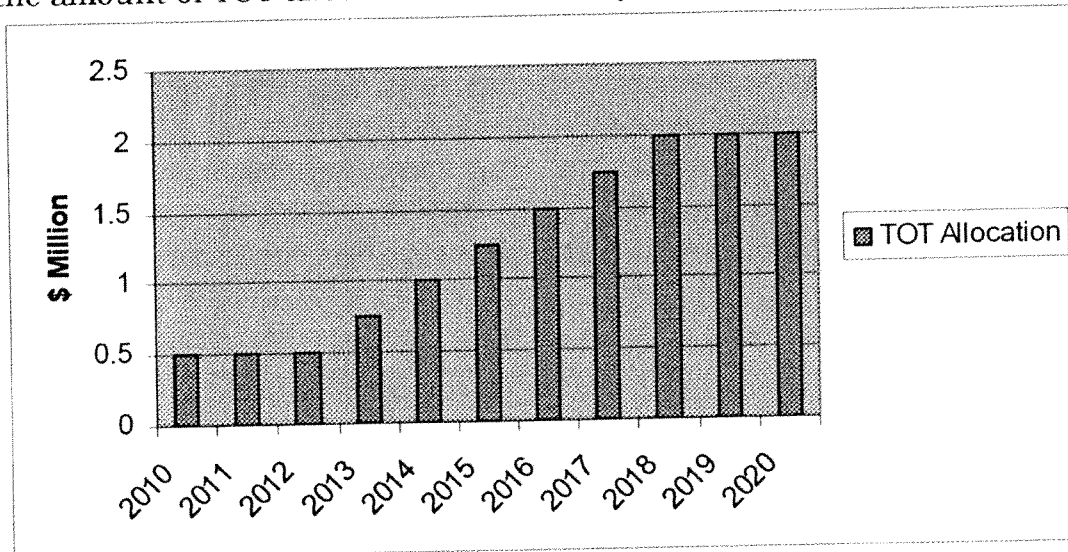
Issue: Community Facilities Funding Committee (CFFC)
Recommendations on use of TOT

Included in Draft Budget: NO

Strategic Initiative: A Premier Destination Resort

Description of Policy

In order to provide reduced dependence on development fees, the CFFC recommended that some projects be funded all or in part by a General Obligation Bond, and that others be funded all or in part by increasing the amount of TOT allocated to community facilities from 0.5% to 2.0%.



Budget Implication if Included/Not Included

The proposed increase will not take affect during the recession, but rather during recovery. Rather than replacing positions deleted during the recession, the number of personnel should stay low while the amount of funding for capital will increase fourfold.

Level of Service/Productivity/Fiscal Stability Gained or Lost

Gain: The lack of funds to repair, renovate, and upgrade public facilities is a national problem. Allocating a larger share of TOT to community facilities over time will result in much higher quality municipal infrastructure.

Loss: If, as a policy, the Town Council agrees with the concept which is built into the CFFC recommendations, and allocates a much larger share

of the General Fund Budget. The impact this year is that increased levels of service in other areas (i.e. recreation, marketing, air service) should come from other sources. Adding these burdens to the budget now undermine the ability of Councils in the future to allocate adequate amounts to community facilities as required by the CFFC analysis.

Alternative(s) Analysis

Option 1: Confirm the policy recommended by the CFFC of increasing the allocation of TOT to community facilities over time, and restrain funding in other areas, or find alternate funding sources.

Option 2: Allocate less to community facilities and more to other high priority programs.

Lifecycle Cost Implications

Community facilities must be built, maintained, rehabilitated, upgraded and replaced. Although development fees, grants, general obligation bonds and special taxes provide a partial solution, the CFFC recommended that a significant share of the burden be allocated to the General fund.

Staffing Requirements

Staffing over the long haul must stay low in order to enact the CFFC recommendation.

Manager's Recommendation

Approve Option 1: Confirm the policy recommended by the CFFC of increasing the allocation of TOT to community facilities over time, and restrain funding in other areas, or find alternate funding sources.

Table 1 - Revised
Cost Allocation to Funding Sources
Mammoth Capital Project Database

Project Number	Name	Town Sources		Funding Sources Allocation				Development Based Sources			Total
		General Fund (TOT)	2% Occupancy Tax Set-Aside	Gov't Agency	Gov't Non-Profit/Other	Partnerships Gov't Public/Private Venture	Other-Potential General Obligation Bond	TOT in-Lieu Program Requirement	Assessment of Special Tax	DIF (a proxy for all projects within a category)	
PD-01	Police Facility	100%									100%
PD-02	Patio Vehicles	100%									100%
PD-03	Law Enforcement Staff Equipment	80%									100%
FD-01	Construction of New Fire Station		65%	20%							100%
FD-02	Acquisition of New Fire Station										100%
FD-03	Acquisition of New Fire Engines										100%
FD-04	Expand Fire Station #1										100%
FD-05	Acquisition of Light and Air Support Truck										100%
FD-06	Remodeling of Training Facility										100%
FD-07	Short Term Quarters for Shaded Firefighters										100%
ST-11	Kelly/Lake Mary Road Intersection Improvements			20%							100%
ST-12	Kelly/Lake Mary Road Intersection Improvements			20%							100%
ST-13	Marshall Road/Main Intersection Improvements			20%							100%
ST-14	Kelly/Lake Mary Road Intersection Improvements			20%							100%
ST-15	Lakeview/Lake Mary Road Intersection Improvements			80%							100%
ST-16	Main/Center Street Intersection Improvements			20%							100%
ST-17	Main Street and Forest Trail Intersection Improvements			20%							100%
ST-18	Marshall Road/Main Intersection Improvements			20%							100%
ST-19	Marshall/Forest Trail Intersection Improvements										100%
ST-20	Marshall/Main Intersection Improvements			100%							100%
ST-21	Marshall/Main Intersection Improvements										100%
ST-22	Marshall Blvd Project			80%							100%
ST-23	Waterford Avenue Crossing			90%							100%
ST-24	Trails End Park Trail/Lake Mary Project			20%							100%
ST-25	Main/Center Street Intersection Improvements			20%							100%
ST-26	Marshall/Main Intersection Improvements			100%							100%
ST-27	Marshall Blvd and Main Street Intersection Improvements										100%
ST-28	Lake Mary Road and Canyon Blvd Intersection Improvements			51%							100%
ST-29	Town Road Extension			20%							100%
ST-30	Municipal Parking Lot										100%
ST-31	Transit Facility			58%							100%
ST-32	Bus Stop			80%							100%
ST-33	Lake Mary Blvd Lane Project			98%							100%
ST-34	Main Street Promenade			30%							100%
ST-35	Street Lighting Project			50%							100%
ST-36	Transit Stop			54%							100%
ST-37	Pedestrian Improvements			40%							100%
ST-38	North Village Specific Plan			64%							100%
ST-39	Pedestrian Crossing Improvements			80%							100%
ST-40	Emergency Vehicle Signal Intersection Improvements										100%
ST-41	Transit Station Improvements			40%							100%
ST-42	Transit Station Improvements			30%							100%
ST-43	Transit Station Improvements										100%
ST-44	Transit Station Improvements										100%
ST-45	Transit Station Improvements										100%
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ST-94	Transit Station Improvements										100%
ST-95	Transit Station Improvements										100%
ST-96	Transit Station Improvements										100%
ST-97	Transit Station Improvements										100%
ST-98	Transit Station Improvements										100%
ST-99	Transit Station Improvements										100%
ST-100	Transit Station Improvements										100%

Table 1 - Revised
Cost Allocation to Funding Sources
Mammoth Capital Project Database

Project Number	Name	Funding Sources Allocation										Total
		Town Sources		Grants		Partnerships		Other Potential		Development Based Sources		
		General Fund Sources (TOT)	2% Transient Occupancy Tax Set-Aside	Gov't Agency	Non-Profit Other	Gov't	Private CBIZ & DA Public/Private Venture	General Obligation Bond	Other	TOT in-Lieu Program Requirement	Assessment or Special Tax	Dif (a proxy for all projects within a category)
SD-03	Storm Drain CMP Pipe Replacement (Allocated to Existing Development)			30%						5%	25%	40%
SD-04	Storm Drain Improvements Drainage Basin 2			30%						5%	25%	40%
SD-05	Storm Drain Improvements Drainage Basin 3			30%						5%	25%	40%
SD-06	Storm Drain Water Quality Improvements			30%						5%	25%	40%
	OWR/Mandarin Boulevard			30%						5%	25%	40%
GF-01	Storm Drain Master Plan									5%	25%	100%
GF-02	Town of Mammoth Library Civic Center					50%		48%				100%
GF-03	Medical Center											2%
GF-04	Wedge Center	64%		64%								38%
GF-05	Two Bay Maintenance Building Expansion											38%
GF-06	Seven Bay Storage Building											100%
GF-07	Laundries and Storm Storage											100%
GF-08	Dump Truck											100%
GF-09	Trackless Railroad Snow Blower											100%
GF-10	Performing Arts Center					33%		34%				100%
GF-11	Amphitheater					33%		34%				100%
GF-12	Conference Center					100%						100%
GF-13	LA Truck		33%	33%								100%
LE-01	Street Sweeper											34%
LE-02	Child Care Center					70%						100%
LE-03	New Board and Meets					65%						100%
PS-01	Recreation Center											30%
PS-02	Joe Hill Multi-use Facility					65%						35%
PS-03	Trail Park											100%
PS-04	Town Wide Park/Snow Storage			20%				99%				1%
PS-05	Grady West Affordable Housing Park			40%				43%				37%
PS-06	Winter Play Area											35%
PS-07	Mammoth Creek Park Improvements			20%								100%
PS-08	Shady West Park Parking			80%								100%
PS-09	Town-wide Trail Development			66%								80%
PS-10	Trail and Park Development AKA ST-12			80%								33%
	Park Land Reclamation											20%
	Outdoor Events Venue/Athletic Fields			66%								20%
	Range of Even Plaza Venues											20%
	Indoor 100-seat Town Hall Meeting Performance Facility											20%
	Range of Conference and Meeting Spaces											20%
	Integrated with Hotels											20%
	Field House											20%
AP-02	New Airport Terminal							100%				34%
AP-03	Airport Access Road South Entrance			90%								100%
AP-04	APRF Building, Apron, Fencing			90%								100%
	Equipment			90%								100%